

# STATE GENERAL FUND COMPARISON SHEET

NOTE: FY 2010 Actual reflects appropriations as of September 30, 2010. FY 2011 Budgeted includes reappropriated FY 2010 reversions and increases in estimated appropriations as of February 28, 2011. FY 2012 reappropriates any FY 2011 reversions and provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$765 per month per employee for FY 2012.					
	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S RECOMMENDED	DIFFERENCE FY 2012 GOV'S REC LESS FY 2011 BUDGETED	% DIFFERENCE FY 2012 GOV'S REC OVER FY 2011 BUDGETED
<b>LEGISLATIVE</b>					
<b>EXAMINERS OF PUBLIC ACCTS</b>	12,008,824	12,361,269	9,884,833	(2,476,436)	-20.03%
<b>LAW INSTITUTE, ALABAMA</b>	615,307	710,294	561,562	(148,732)	-20.94%
<b>LEGISLATIVE BUILDING AUTHORITY</b>	135,000	285,000	121,125		
<b>LEGISLATIVE COUNCIL</b>	1,307,583	1,881,715	821,235	(1,060,480)	-56.36%
<b>LEGISLATIVE FISCAL OFFICE</b>	2,382,813	2,876,671	1,758,735	(1,117,936)	-38.86%
<b>LEGISLATIVE REFERENCE SERVICE</b>	2,859,348	2,962,687	2,237,741	(724,946)	-24.47%
<b>LEGISLATURE</b>	29,389,220	26,557,576	18,000,000	(8,557,576)	-32.22%
<b>OFFICE OF CLERK OF THE HOUSE</b>	2,050,280	3,785,743		(3,785,743)	-100.00%
<b>OFFICE OF SPEAKER OF THE HOUSE</b>	851,511	1,438,169	900,000	(538,169)	-37.42%
<b>OFFICE OF SENATE PRESIDENT PRO TEM</b>	2,860,169	3,076,072	1,100,000	(1,976,072)	-64.24%
Senate President Pro Tempore (min)	725,000	652,500		(652,500)	-100.00%
Deputy President Pro Tempore (min)	75,000	67,500		(67,500)	-100.00%
Senate F&T-E (min)	75,000	67,500		(67,500)	-100.00%
Senate F&T-G (min)	75,000	67,500		(67,500)	-100.00%
Senate F&T-G (Deputy Chair) (min)	38,130	34,317		(34,317)	-100.00%
Senate Rules (min)	75,000	67,500		(67,500)	-100.00%
Senate Majority Leader (min)	75,000	67,500		(67,500)	-100.00%
Deputy Majority Leader (min)	25,000	22,500		(22,500)	-100.00%
Senate Minority Leader (min)	50,000	45,000		(45,000)	-100.00%
Senate Judiciary (min)	57,195	51,476		(51,476)	-100.00%
(1) Min. alloc. for each committee chair not listed above (FY 2010 ACTUAL \$35,000; FY 2011 BUDGETED \$31,500)					
(1) Min. alloc. for each committee vice and/or deputy chair not listed above (FY 2010 ACTUAL \$15,000; FY 2011 BUDGETED \$13,500)					
For reimbursement of expenses (FY 2010 ACTUAL up to \$6,000 per Senate office; FY 2011 BUDGETED up to \$5,400)	210,000	189,000		(189,000)	-100.00%
<b>TOTAL LEGISLATIVE</b>	<b>54,460,055</b>	<b>55,935,196</b>	<b>35,385,231</b>	<b>(20,549,965)</b>	<b>-36.74%</b>
<b>JUDICIAL</b>					
<b>COURT OF CIVIL APPEALS</b>	3,846,780	3,928,459	3,258,269	(670,190)	-17.06%
<b>COURT OF CRIMINAL APPEALS</b>	4,598,784	4,903,957	3,917,364	(986,593)	-20.12%
<b>JUDICIAL INQUIRY COMMISSION</b>	657,601	819,592	364,057	(455,535)	-55.58%
<b>PROBATE JUDGES RETIREMENT FUND</b>	1,983,000	2,130,000	1,917,000	(213,000)	-10.00%
<b>SUPREME COURT</b>	10,310,407	11,073,546	8,716,996	(2,356,550)	-21.28%
for pro bono services in civil cases as required by Sec 12-10A-4 (b)	200,000	200,000	200,000		
<b>SUPREME COURT LIBRARY</b>	1,396,897	1,255,541	1,115,112	(140,429)	-11.18%

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(2)	<b>UNIFIED JUDICIAL SYSTEM</b>	163,039,505	129,782,286	138,882,346	9,100,060	7.01%
	Juvenile Probation Officer Services Program	15,312,800	14,039,968	12,424,441	(1,615,527)	-11.51%
	Alabama Sentencing Commission	544,784	498,897	441,860	(57,037)	-11.43%
	For Henry & Houston County circuit judgeship	315,000				
	For Madison County circuit judgeship		140,650		(140,650)	-100.00%
	For drug courts	3,508,359	3,164,965	2,785,169	(379,796)	-12.00%
	Access to Justice Project		225,000	133,875	(91,125)	-40.50%
	<b>TOTAL JUDICIAL</b>	<b>185,832,974</b>	<b>153,893,381</b>	<b>158,171,144</b>	<b>4,277,763</b>	<b>2.78%</b>
	<b>EXECUTIVE</b>					
	<b>ADJUSTMENT, BOARD OF</b>	1,049,605	708,453	407,649	(300,804)	-42.46%
	<b>AGRICULTURAL CENTER BOARD</b>	525,638	629,172		(629,172)	-100.00%
	<b>AGRICULTURAL &amp; CONSERVATION DEVELOPMENT COMMISSION</b>	2,039,815	1,794,485	1,067,718	(726,767)	-40.50%
	<b>AGRICULTURAL MUSEUM BOARD</b>	127,002	137,892		(137,892)	-100.00%
	<b>AGRICULTURE &amp; INDUSTRIES, DEPARTMENT OF</b>	15,165,408	15,357,597	8,447,969	(6,909,628)	-44.99%
	Center for Alternative Fuels		250,000		(250,000)	-100.00%
	Farm & Ranch Lands Protection Program Federal Funds match	270,000	300,000		(300,000)	-100.00%
	Kelley Bartlett Conservancy	75,000				
	North Alabama Agriplex		25,000		(25,000)	-100.00%
	Prizes for fairs		99,286		(99,286)	-100.00%
	Rabbit production & promotion facilities		25,000		(25,000)	-100.00%
	State Climatologist	250,000				
	Treasure Forest Program		200,000		(200,000)	-100.00%
	<b>ALABAMA TRUST FUND BOARD</b>	18,810	31,000		(31,000)	-100.00%
	<b>ARCHIVES AND HISTORY</b>	1,989,870	1,992,429	1,152,042	(840,387)	-42.18%
	Academy of Honor	12,000	10,560		(10,560)	-100.00%
	<b>ATTORNEY GENERAL, OFFICE OF</b>	11,661,655	12,666,463	9,207,524	(3,458,939)	-27.31%
	<b>AUDITOR, STATE</b>	775,204	901,011	855,927	(45,084)	-5.00%
	<b>BEAR CREEK DEVELOPMENT AUTHORITY</b>	28,512	28,512		(28,512)	-100.00%
	<b>BRIERFIELD IRONWORKS PARK</b>	81,000	69,300		(69,300)	-100.00%
	<b>BUILDING COMMISSION</b>	267,281	271,576	149,541	(122,035)	-44.94%
	<b>BUILDING RENOVATION FINANCE AUTHORITY, AL-</b> for operations of the State House	1,087,875	1,931,381	1,149,172	(782,209)	-40.50%
	<b>CAHABA ADVISORY COMMISSION</b>	202,500	202,500		(202,500)	-100.00%
	<b>CHILD ABUSE AND NEGLECT PREVENTION, DEPT OF</b>	1,274,370	1,246,051		(1,246,051)	-100.00%
	<b>CHILDREN'S AFFAIRS, DEPT OF</b>	409,353	468,598		(468,598)	-100.00%

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<b>CHOCOLOCCO CREEK WATERSHED</b>		14,901	14,901		(14,901)	-100.00%
<b>CHOCTAWHATCHEE PEA &amp; YELLOW RIVERS CON.</b>		381,979	414,781		(414,781)	-100.00%
<b>CITIZENSHIP TRUST (AMERICAN VILLAGE)</b>		252,000	252,000		(252,000)	-100.00%
For Al Center for Civic Life (David Mathews Center)		150,000	132,000		(132,000)	-100.00%
<b>CONSERVATION &amp; NATURAL RESOURCES, DEPT. OF</b>		562,500	350,000	208,250	(141,750)	-40.50%
For Quail Trail		275,000				
For Black Belt Adventures			350,000	208,250	(141,750)	-40.50%
(3)	<b>CORRECTIONS, DEPT OF</b>	275,853,740	346,361,376	352,049,492	5,688,116	1.64%
JF Ingram- capital outlay & equipment		13,500	13,500		(13,500)	-100.00%
Community Corrections (minimum)		7,100,000	6,248,000	6,248,000		
Hepatitis A and B vaccinations		250,000				
For Therapeutic Education in Columbiana		3,750,000	4,300,000	4,300,000		
<b>CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA - for VOCAL</b>		81,000	79,200	47,124	(32,076)	-40.50%
<b>CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA</b>		2,002,271	2,002,271	1,164,877	(837,394)	-41.82%
<b>DEBT SERVICE</b>		2,417,732	18,353,466	31,636,663	13,283,197	72.37%
<b>DEVELOPMENT OFFICE, ALABAMA</b>		3,663,971	4,068,553	3,109,480	(959,073)	-23.57%
<b>DISTRICT ATTORNEYS</b>		36,147,886	36,458,165	29,009,432	(7,448,733)	-20.43%
1st Circuit		352,128	348,929	234,588	(114,341)	-32.77%
2nd Circuit		316,964	314,084	211,161	(102,923)	-32.77%
3rd Circuit		431,911	427,986	287,739	(140,247)	-32.77%
4th Circuit		767,124	760,154	511,058	(249,096)	-32.77%
5th Circuit		692,679	686,385	461,463	(224,922)	-32.77%
6th Circuit		918,159	909,817	611,678	(298,139)	-32.77%
7th Circuit		749,416	742,607	499,261	(243,346)	-32.77%
8th Circuit		449,306	445,223	299,327	(145,896)	-32.77%
9th Circuit		447,717	443,649	298,269	(145,380)	-32.77%
10th Circuit		1,508,188	1,494,485	1,004,755	(489,730)	-32.77%
11th Circuit		392,151	388,588	261,251	(127,337)	-32.77%
12th Circuit		723,202	716,631	481,797	(234,834)	-32.77%
13th Circuit		1,471,497	1,458,128	980,312	(477,816)	-32.77%
14th Circuit		508,631	504,009	338,850	(165,159)	-32.77%
15th Circuit		1,070,041	1,060,318	712,862	(347,456)	-32.77%
16th Circuit		497,175	492,657	331,218	(161,439)	-32.77%
17th Circuit		344,424	341,295	229,456	(111,839)	-32.77%
18th Circuit		719,229	712,694	479,150	(233,544)	-32.77%
19th Circuit		712,258	705,787	474,507	(231,280)	-32.77%
20th Circuit		590,259	584,895	393,230	(191,665)	-32.77%
21st Circuit		414,297	410,533	276,005	(134,528)	-32.77%

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	22nd Circuit	417,910	414,113	278,412	(135,701)	-32.77%
	23rd Circuit	855,677	847,902	570,052	(277,850)	-32.77%
	24th Circuit	352,144	348,944	234,598	(114,346)	-32.77%
	25th Circuit	408,882	405,166	272,397	(132,769)	-32.77%
	26th Circuit	581,099	575,819	387,128	(188,691)	-32.77%
	27th Circuit	516,852	512,156	344,327	(167,829)	-32.77%
	28th Circuit	758,567	751,674	505,357	(246,317)	-32.77%
	29th Circuit	608,683	603,152	405,504	(197,648)	-32.77%
	30th Circuit	439,432	435,439	292,749	(142,690)	-32.77%
	31st Circuit	348,304	345,139	232,040	(113,099)	-32.77%
	32nd Circuit	433,740	429,799	288,958	(140,841)	-32.77%
	33rd Circuit	344,345	341,216	229,402	(111,814)	-32.77%
	34th Circuit	273,401	270,917	182,140	(88,777)	-32.77%
	35th Circuit	372,485	369,101	248,150	(120,951)	-32.77%
	36th Circuit	270,284	267,828	180,063	(87,765)	-32.77%
	37th Circuit	521,419	516,682	347,370	(169,312)	-32.77%
	38th Circuit	412,383	408,636	274,730	(133,906)	-32.77%
	39th Circuit	376,183	372,877	242,354	(130,523)	-35.00%
	40th Circuit	263,027	260,637	175,229	(85,408)	-32.77%
	41st Circuit	300,034	297,307	199,882	(97,425)	-32.77%
	Bessemer Cut-Off	454,646	450,515	302,886	(147,629)	-32.77%
	Travel Expenses of DA's	19,000	19,000	13,197	(5,803)	-30.54%
	Salaries of DA's	7,051,740	7,051,740	7,063,536	11,796	0.17%
	Salaries of Supernum DA's	5,690,893	6,213,552	6,361,034	147,482	2.37%
	<b>ECON. &amp; COMM. AFFAIRS, DEPT. OF</b>	<b>17,052,953</b>	<b>18,703,588</b>	<b>4,396,683</b>	<b>(14,306,905)</b>	<b>-76.49%</b>
	Regional Planning Commissions (min)	1,485,000	1,306,800		(1,306,800)	-100.00%
	Regional Planning Commissions- state water mapping project	165,000	165,000		(165,000)	-100.00%
	Grants to 22 community action agencies (min)	900,000	792,000		(792,000)	-100.00%
	Coalition of AI Waterway Associations	450,000	425,000		(425,000)	-100.00%
	Aid to Inmate Mothers		57,000		(57,000)	-100.00%
	Area Agencies on Aging for Senior Resource Centers		75,000		(75,000)	-100.00%
	Bayou La Batre Youth Athletic programs	5,000				
	Birmingham Police Department- West Precinct for speed monitors	15,000				
	Blount County Commission	25,000				
	Boys and Girls Clubs of East Central Alabama		10,000		(10,000)	-100.00%
	Bullock County Development Authority		40,000		(40,000)	-100.00%
	Burns Middle School ball field	5,000				
	Calhoun County Boys & Girls Club	5,000				
	Calhoun County Commission	25,000	56,000		(56,000)	-100.00%

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	Calhoun County Senior Citizens Center	5,000				
	Cherokee County Commission for the Senior Nutrition Center	5,000				
	City of Anniston - Fort McClellan		100,000		(100,000)	-100.00%
	City of Bear Creek	50,000				
	City of Berry		50,000		(50,000)	-100.00%
	City of Bessemer - Carver Park		10,000		(10,000)	-100.00%
	City of Birmingham- Village Creek Linear Park	75,000				
	City of Brighton		10,000		(10,000)	-100.00%
	City of Chatom		50,000		(50,000)	-100.00%
	City of Cherokee		50,000		(50,000)	-100.00%
	City of Cullman		220,000		(220,000)	-100.00%
	City of Ensley		35,000		(35,000)	-100.00%
	City of Goodwater Police Department	10,000				
	City of Greensboro	50,000				
	City of Haleyville	50,000	50,000		(50,000)	-100.00%
	City of Hamilton		50,000		(50,000)	-100.00%
	City of Hanceville		100,000		(100,000)	-100.00%
	City of Hoke's Bluff		35,000		(35,000)	-100.00%
	City of Midfield		10,000		(10,000)	-100.00%
	City of Millport		50,000		(50,000)	-100.00%
	City of Mobile		75,000		(75,000)	-100.00%
	City of Mobile Park & Recreation Board	75,000				
	City of Montevallo Police Department	40,000				
	City of Northport- Warrior Baseball League	50,000				
	City of Northport		50,000		(50,000)	-100.00%
	City of Phil Campbell	100,000	100,000		(100,000)	-100.00%
	City of Red Bay		100,000		(100,000)	-100.00%
	City of Russellville		50,000		(50,000)	-100.00%
	City of Sulligent		50,000		(50,000)	-100.00%
	City of Sylacauga		10,000		(10,000)	-100.00%
	City of Tuscaloosa	100,000	75,000		(75,000)	-100.00%
	City of Valley	25,000				
	City of Vernon		50,000		(50,000)	-100.00%
	City of Winfield	100,000				
	City of Woodland	25,000				
	Coosa County Commission for law enforcement		10,000		(10,000)	-100.00%
	Coosa County Sheriff Department	10,000				
	Dunbar/Abrams Alumni Association for renovation of the Dunbar/Abrams Building		25,000		(25,000)	-100.00%
	Envision Opelika for an arts center	50,000	50,000		(50,000)	-100.00%

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	Etowah County Commission for the Senior Nutrition Centers	15,000				
	Fayette County Commission		50,000		(50,000)	-100.00%
	Floral State Park		75,000		(75,000)	-100.00%
	Franklin County Commission		50,000		(50,000)	-100.00%
	Gordo Area Community Development Foundation	75,000	75,000		(75,000)	-100.00%
	Graysville City Council		20,000		(20,000)	-100.00%
	Green Building Focus		25,000		(25,000)	-100.00%
	Hale County Commission	200,000	150,000		(150,000)	-100.00%
	Harrison Park- Birmingham	20,000				
	Henry Crumpton Park	10,000				
	Holiday Hills Park		25,000		(25,000)	-100.00%
	Homewood City Park		10,000		(10,000)	-100.00%
	Homewood Police Department	25,000				
	Huntsville Chamber of Commerce- Tennessee Valley BRAC	850,000	750,000		(750,000)	-100.00%
	Kid One Transport	100,000	188,000		(188,000)	-100.00%
	Lamar County Commission	100,000				
	Limestone County Commission		50,000		(50,000)	-100.00%
	Limestone County Commission- planning study commission for Highway 72	50,000				
	Lowery Park	20,000				
	Madison County Commission	100,000				
	Madison County Commission- planning study commission District 4, for road safety	50,000				
	Main Street - Birmingham		25,000		(25,000)	-100.00%
	Marion County Commission	50,000				
	Marion/Winston counties Food Assistance Program	72,000	100,000		(100,000)	-100.00%
	Marshall County Commission		175,000		(175,000)	-100.00%
	Memorial Park- Birmingham	25,000	10,000		(10,000)	-100.00%
	Minority Technology Network and Center for Public Policy @ ASU		150,000		(150,000)	-100.00%
	Mobile County Commission for Agriculture Historical Museum	100,000	50,000		(50,000)	-100.00%
	Mobile Regional Senior Community Center Foundation, Inc.	5,000				
	Montgomery/Elmore counties Food Assistance Program	72,000	63,360		(63,360)	-100.00%
	Montgomery Maxwell AFB BRAC		100,000		(100,000)	-100.00%
	Muscle Shoals National Heritage Area		50,000		(50,000)	-100.00%
	Perry County Commission		75,000		(75,000)	-100.00%
	Pickens County Commission	100,000	75,000		(75,000)	-100.00%
	RESTOR Homeless Shelter		200,000		(200,000)	-100.00%
	Ruston Park		10,000		(10,000)	-100.00%
	St. Clair County Commission	75,000	50,000		(50,000)	-100.00%
	Sylacauga City Boys Club	5,000				
	Sylacauga Rescue Squad	5,000				

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	Talladega Boys and Girls Club		10,000		(10,000)	-100.00%
	Talladega Rescue Squad	5,000				
	Theodore Athletic Corp	5,000				
	Town of Baileyton for senior services		25,000		(25,000)	-100.00%
	Town of Bayou La Batre Police Department	5,000				
	Town of Chatom	200,000				
	Town of Dauphin Island Police Department	5,000				
	Town of Powell		100,000		(100,000)	-100.00%
	Tuscaloosa County Park & Recreation	125,000	125,000		(125,000)	-100.00%
	Vestavia Hills Library	25,000	35,000		(35,000)	-100.00%
	West Coosa Senior Citizens Center	5,000				
	Woodward Park- Birmingham	10,000				
	Y.W.C.A. of Birmingham		25,000		(25,000)	-100.00%
	<b>EMERGENCY MANAGEMENT AGENCY</b>	3,912,692	3,089,777	1,247,885	(1,841,892)	-59.61%
	Civil Air Patrol	112,500	99,000		(99,000)	-100.00%
	For early emergency warning sirens	270,000	237,600		(237,600)	-100.00%
	Transfer to County Emergency Management Agencies	279,893	246,306	198,892	(47,414)	-19.25%
	<b>ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF</b>	6,765,371	6,301,230	4,170,083	(2,131,147)	-33.82%
	Concentrated Animal Feeding Operation (CAFO)	315,000	277,200		(277,200)	-100.00%
	Environmental Justice Unit	180,000	158,400		(158,400)	-100.00%
	NPDES Program		300,000		(300,000)	-100.00%
	Transfer to Pollution Control Grant Fund	828,000	428,640		(428,640)	-100.00%
	Town of Valley Grande for wastewater improvement		250,000		(250,000)	-100.00%
	<b>ETHICS COMMISSION</b>	1,692,823	2,133,711	1,784,401	(349,310)	-16.37%
	<b>EXECUTIVE COMM. ON COMMUNITY SVCS GRANTS</b> - to be distributed to House legislative districts only	5,977,800	3,782,886		(3,782,886)	-100.00%
	<b>FARMERS' MARKET AUTHORITY</b>	629,924	523,157		(523,157)	-100.00%
	<b>FINANCE, DEPT OF</b>	13,416,985	13,613,161	8,244,271	(5,368,890)	-39.44%
	<b>FINANCE, ABRFA DEBT SERVICE</b>		4,713,062		(4,713,062)	-100.00%
	<b>FORENSIC SCIENCES</b>	12,240,341	12,093,463	9,456,413	(2,637,050)	-21.81%
	For transportation expenses associated with autopsies	250,000				
	<b>FORESTRY COMMISSION</b>	12,897,413	13,470,631	7,741,310	(5,729,321)	-42.53%
	For rural & community fire protection	1,702,745	1,533,416	912,382	(621,034)	-40.50%
	<b>GEOLOGICAL SURVEY</b>	3,637,092	4,197,063	1,630,705	(2,566,358)	-61.15%
	<b>GOVERNOR'S CONTINGENCY FUND</b>	304,491	216,997	120,781	(96,216)	-44.34%
	<b>GOVERNOR'S MANSION</b>	347,909	311,519	185,352	(126,167)	-40.50%
	<b>GOVERNOR'S OFFICE</b>	2,487,678	2,409,391	1,539,849	(869,542)	-36.09%
	<b>GOVERNOR'S OFFICE ON DISABILITY</b>	312,899	395,085	138,156	(256,929)	-65.03%

# STATE GENERAL FUND COMPARISON SHEET

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	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S RECOMMENDED	DIFFERENCE FY 2012 GOV'S REC LESS FY 2011 BUDGETED	% DIFFERENCE FY 2012 GOV'S REC OVER FY 2011 BUDGETED
<b>GOV OFFICE ON FAITH BASED &amp; COMMUNITY INITIATIVES</b>	99,319	141,927	47,309	(94,618)	-66.67%
For Birmingham Urban Ministry	20,000	50,000		(50,000)	-100.00%
<b>HEALTH, DEPARTMENT OF PUBLIC</b>	82,173,989	94,132,126	86,606,653	(7,525,473)	-7.99%
CHIP	40,467,008	35,610,967	30,447,377	(5,163,590)	-14.50%
Alabama Drug Assistance & other AIDS Programs (minimum to be expended)	2,880,000	5,034,400	4,304,412	(729,988)	-14.50%
Amyotrophic Lateral Sclerosis (ALS) Assn of Alabama for an ALS Regional Certified Clinic		100,000			
Breast & Cervical Cancer Early Detection Program	360,000	316,800		(316,800)	-100.00%
Community Care Network	270,000	237,600		(237,600)	-100.00%
Cullman County Health Authority for Good Samaritan Clinic	25,000				
Epilepsy Foundation	10,000	10,000		(10,000)	-100.00%
Frozen meals in the Medicaid Waiver Program	540,000	540,000	461,700	(78,300)	-14.50%
Hepatitis B vaccine for children	90,000	279,200		(279,200)	-100.00%
Prostate screening	90,000	90,000		(90,000)	-100.00%
Save the Children- Rachel Patterson Elementary School in Atmore	100,000	88,000		(88,000)	-100.00%
Sports Medicine and Athletic Trauma Initiative		465,000			
Statewide Obesity Program		200,000			
Transplant Database at UAB	250,000	125,000		(125,000)	-100.00%
<b>HEALTH PLANNING AGENCY, STATE</b>	220,262	220,262	128,143	(92,119)	-41.82%
<b>HISTORIC BLAKELEY</b>	182,250	182,250		(182,250)	-100.00%
<b>HISTORIC CHATTAHOOCHEE COMMISSION</b>	263,250	268,650		(268,650)	-100.00%
Museum of East Alabama	15,000	15,000		(15,000)	-100.00%
Darden House Foundation	15,000	15,000		(15,000)	-100.00%
Lee County Historical Society Museum	15,000	15,000		(15,000)	-100.00%
<b>HISTORIC IRONWORKS COMMISSION (TANNEHILL)</b>	73,000	82,600		(82,600)	-100.00%
<b>HISTORICAL COMMISSION, ALABAMA</b>	3,831,003	3,617,070	1,566,124	(2,050,946)	-56.70%
Belle Mont Mansion	100,000	88,000		(88,000)	-100.00%
Birmingham Unity Breakfast	10,000	25,000		(25,000)	-100.00%
Black Heritage Council	30,600	26,928		(26,928)	-100.00%
Buffalo Soldier Memorial	50,000				
Civil Rights Foot Soldiers	10,000	10,000		(10,000)	-100.00%
Civil Rights Institute- Birmingham	10,000	25,000		(25,000)	-100.00%
Donnell House	40,000	10,000		(10,000)	-100.00%
Fendall Hall	50,000	44,000		(44,000)	-100.00%
Fort Morgan	50,000	44,000		(44,000)	-100.00%
Helen Keller's Birthplace	100,000	88,000		(88,000)	-100.00%
Historical Markers					
Houston Memorial Library and Museum	10,000	10,000		(10,000)	-100.00%
Jesse Owens Park	50,000	44,000		(44,000)	-100.00%
Nat King Cole Project	75,000	66,000		(66,000)	-100.00%



# STATE GENERAL FUND COMPARISON SHEET

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	National Voting Rights Museum (see also Tourism Department)	100,000				
	Past Time Theater	50,000	44,000		(44,000)	-100.00%
	Ralph Abernathy House	100,000	88,000		(88,000)	-100.00%
	Roxy Theater	50,000	44,000		(44,000)	-100.00%
	Russell Co Historic Park	150,000	132,000		(132,000)	-100.00%
	Russell Co Historical Museum	15,000	65,000		(65,000)	-100.00%
	Stewart Community Association		50,000		(50,000)	-100.00%
	Tallapoosa Historical Museum	15,000	15,000		(15,000)	-100.00%
	Tuskegee Human and Civil Rights Multicultural Center		66,000		(66,000)	-100.00%
	U.S.S. Alabama Battleship Commission	90,000				
	William B. Bankhead Home	100,000				
	<b>HOMELAND SECURITY, DEPARTMENT OF</b>	589,500	436,511	287,793	(148,718)	-34.07%
	For Readi-port supplies on-site pilot project	250,000				
	<b>HUMAN RESOURCES, DEPARTMENT OF</b>	97,896,638	97,545,917	88,543,077	(9,002,840)	-9.23%
	To match federal funds for child care programs under the 2006 Federal Spending Reconciliation Act	1,143,000				
	Harris Home for Children	45,000	45,000		(45,000)	-100.00%
	To maintain FY 08 increased payments for traditional foster care	900,000				
	Boys and Girls Clubs for TANF approved programs (TANF \$- not SGF)	900,000	900,000		(900,000)	-100.00%
	Beacon House	50,000	44,000		(44,000)	-100.00%
	<b>INDIAN AFFAIRS COMMISSION</b>	151,277	154,989		(154,989)	-100.00%
	<b>INDUSTRIAL RELATIONS, DEPARTMENT OF</b>	2,297,334	2,350,326	1,275,219	(1,075,107)	-45.74%
	For mine safety inspections (min)	540,000				
	Small Business Program	144,914	127,524		(127,524)	-100.00%
	<b>LABOR, DEPARTMENT OF</b>	607,812	706,511	297,348	(409,163)	-57.91%
	<b>Lt GOVERNOR, OFFICE OF</b>	970,360	1,139,001	766,153	(372,848)	-32.73%
	<b>MEDICAID AGENCY, AL</b>	314,967,819	345,310,381	647,692,341	302,381,960	87.57%
	Dental Services Project for handicapped/indigent patients	50,000	44,000		(44,000)	-100.00%
	Fifth brand name drug	1,400,000	1,400,000		(1,400,000)	-100.00%
	Prosthetics for adults	1,900,000	600,000		(600,000)	-100.00%
	505 Medicaid Waiver slots	1,668,000	1,668,000	1,668,000		
	<b>MEN'S HALL OF FAME, ALABAMA</b>	15,795	15,795		(15,795)	-100.00%
	<b>MENTAL HEALTH, DEPARTMENT</b>	103,714,375	99,499,967	117,533,204	18,033,237	18.12%
	For substance abuse treatment for "the community criminal justice population"	900,000	900,000		(900,000)	-100.00%
	Lighthouse Counseling Center	50,000	44,000		(44,000)	-100.00%
	Minimum amount to be expended to maintain FY 08 reductions in intellectually disabled waiting list	2,700,000	2,376,000		(2,376,000)	-100.00%
	Volunteers of North Alabama	45,000	45,000		(45,000)	-100.00%
	Outpatient substance abuse treatment programs for children	180,000				
	To support the mission & recommendations of the AL Interagency Autism Coordinating Council (minimum)	67,500	75,000		(75,000)	-100.00%

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	For Miracle League	100,000	75,000		(75,000)	-100.00%
	For Sara Dinsmore Center	25,000	22,000		(22,000)	-100.00%
	Eufaula Parramore Center	75,000				
	Coalition Against Rape	50,000				
	<b>MILITARY DEPARTMENT</b>	8,085,125	8,440,829	8,018,755	(422,074)	-5.00%
	<b>MOTOR SPORTS HALL OF FAME</b>	81,000	81,000		(81,000)	-100.00%
	<b>MUSIC HALL OF FAME</b>	270,000	310,000		(310,000)	-100.00%
	<b>OIL &amp; GAS BOARD</b>	3,644,213	3,949,987	1,905,921	(2,044,066)	-51.75%
	<b>PARDONS &amp; PAROLES, BOARD OF</b>	35,127,387	34,013,158	35,382,469	1,369,311	4.03%
	<b>PEACE OFFICERS' ANNUITY &amp; BENEFIT FUND BOARD</b>	81,000	79,200	47,124	(32,076)	-40.50%
	<b>PENNY TRUST FUND- BUSKEY</b>	342,747	335,130		(335,130)	-100.00%
	<b>POVERTY, COMMISSION TO REDUCE</b>	4,500	9,500		(9,500)	-100.00%
	<b>PROSECUTION SERVICES, OFFICE OF</b>	628,701	1,161,701	921,857	(239,844)	-20.65%
(4)	<b>PUBLIC SAFETY, DEPARTMENT</b>	71,567,454	74,720,040	78,616,421	3,896,381	5.21%
	Capital Outlay for replacement of Al Public Television Digital Statewide Microwave System & for creation of a Public Safety Radio Communications Statewide Network	600,000				
	Transporting bodies for autopsies		250,000		(250,000)	-100.00%
	<b>REHABILITATION SERVICES DEPARTMENT</b>	27,963	27,963		(27,963)	-100.00%
	<b>REVENUE DEPARTMENT</b>	294,588	288,042	171,385	(116,657)	-40.50%
	<b>ST STEPHENS HISTORICAL COMMISSION</b>	211,500	211,500		(211,500)	-100.00%
	<b>SECRETARY OF STATE</b>	1,788,128	1,815,309	1,239,006	(576,303)	-31.75%
	<b>SENIOR SERVICES, DEPARTMENT OF</b>	14,620,770	16,812,277	14,446,022	(2,366,255)	-14.07%
	Medicaid Waiver	7,114,901	7,373,098	8,317,339	944,241	12.81%
	Nutritional Meals Program - to eliminate the waiting list		438,562			
	RSVP	800,000	704,000		(704,000)	-100.00%
	Senior Rx	2,209,692	2,274,859	1,784,326	(490,533)	-21.56%
	Silver-Haired Legislature	22,500	19,800		(19,800)	-100.00%
	Calhoun County Senior Service Center		12,000		(12,000)	-100.00%
	Coosa County Senior Service Center		6,000			
	Talladega County Senior Service Center		6,000			
	<b>SOIL &amp; WATER CONSERVATION COMMITTEE</b>	4,323,286	4,801,536	3,690,815	(1,110,721)	-23.13%
	R C & D Program	2,320,000	2,416,400	1,913,775	(502,625)	-20.80%
	State match for the Agriculture Water Enhancement Program (AWEP)	200,000	150,000	121,125	(28,875)	-19.25%
	<b>SPORTS HALL OF FAME</b>	164,250	204,250		(204,250)	-100.00%
	<b>SURFACE MINING COMMISSION</b>	433,820	424,180	252,387	(171,793)	-40.50%
	<b>TENN-TOM WATERWAY DEVELOPMENT AUTHORITY</b>	121,500	121,500		(121,500)	-100.00%
	<b>TOURISM DEPARTMENT</b>	2,450,250	2,254,500	5,313,480	3,058,980	135.68%

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	Alabama Dance Theatre		10,000		(10,000)	-100.00%
	Alabama Scenic River Trail	150,000	132,000		(132,000)	-100.00%
	Alabama Sports Festival	300,000	264,000		(264,000)	-100.00%
	Alabama Travel Council	50,000	44,000		(44,000)	-100.00%
	Aliceville P.O.W. Museum	50,000	50,000		(50,000)	-100.00%
	Birmingham Art Connection	10,000				
	Birmingham/Titusville Day	25,000	25,000		(25,000)	-100.00%
	Brilliant Coal Festival	5,000				
	Buckmaster's Expo	300,000	264,000		(264,000)	-100.00%
	Camp Smile-A-Mile	25,000				
	Cherokee County Commission	5,000				
	City of Attalla	7,500				
	City of Centre	5,000				
	City of Gadsden	15,000				
	City of Glencoe	5,000				
	City of Leesburg	2,500				
	City of Rainbow City	5,000				
	City of Southside	5,000				
	City of Vernon	5,000				
	Cullman Oktoberfest	10,000	10,000		(10,000)	-100.00%
	DeKalb Tourism Association	10,000				
	F. Scott Fitzgerald House		25,000			
	Fayette Art Festival	5,000				
	Guin MayFest	5,000				
	Hackleburg Neighbor Day	5,000				
	Haleyville Chamber of Commerce	10,000				
	Henegar Potato Festival	10,000				
	High Falls Park	5,000				
	Huntsville Museum of Art		250,000			
	Ider Mule Day	10,000				
	Jubilee Bridge Crossing		88,000			
	Lawrence County Chicken and Egg Festival		10,000			
	Mentone Historic Preservation	5,000				
	Montgomery Jubilee		200,000			
	Morgan County Convention & Visitors Bureau	100,000	88,000		(88,000)	-100.00%
	Red Bay Founders Festival	10,000				
	Russellville Watermelon Festival	25,000				
	Southside Reunion	10,000	10,000		(10,000)	-100.00%
	Sports Foundation	300,000	300,000		(300,000)	-100.00%

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	Town of Cedar Bluff	2,500				
	Town of Moundville		100,000			
	UFO Days	10,000				
	Winfield Mule Day	10,000				
	<b>TREASURER, STATE</b>	2,641,820	2,757,296	1,879,267	(878,029)	-31.84%
	<b>UNIFORM COMMISSION ON STATE LAWS</b>	68,488	91,632		(91,632)	-100.00%
	<b>VETERANS' AFFAIRS, DEPARTMENT OF</b>	3,658,611	3,802,481	2,438,873	(1,363,608)	-35.86%
	Disabled American Veterans		50,000			
	Veterans' Museum and Archives	25,000	25,000		(25,000)	-100.00%
	<b>WOMEN'S COMMISSION, ALABAMA</b>	55,430	50,195		(50,195)	-100.00%
	<b>WOMEN'S HALL OF FAME, ALABAMA</b>	15,795	15,795		(15,795)	-100.00%
	<b>YOUTH SERVICES, DEPARTMENT OF</b>	14,079,946	14,266,546	11,116,900	(3,149,646)	-22.08%
	Camp Program	4,703,120	4,376,211		(4,376,211)	-100.00%
	<b>TOTAL EXECUTIVE</b>	<b>1,212,600,504</b>	<b>1,349,595,684</b>	<b>1,590,502,795</b>	<b>240,907,111</b>	<b>17.85%</b>
	<b>OTHER FUNCTIONS OF GOV'T FUNDED FROM SGF</b>					
	ARREST OF ABSCONDING FELONS	52,501	52,501	30,544	(21,957)	-41.82%
	AUTOMATIC APPEAL EXPENSE	142	211	41	(170)	-80.57%
	COURT COSTS NOT OTHERWISE PROVIDED FOR	5,269,365	5,242,365	3,052,509	(2,189,856)	-41.77%
	Amount up to which may be expended for contracts by the Judicial Inquiry Commission for professional services to conduct judicial ethics investigations	225,000	225,000		(225,000)	-100.00%
	COURT COSTS - ACT 558, 1957	348	518	101	(417)	-80.50%
	DISTRIBUTION OF PUBLIC DOCUMENTS	325,726	351,655	189,500	(162,155)	-46.11%
	ELECTION EXPENSES	7,256,822	7,055,559	3,994,357	(3,061,202)	-43.39%
	EMERGENCY FUND, DEPARTMENTAL	2,035,704	2,034,521	5,000,000	2,965,479	145.76%
	Grand Prix		350,000		(350,000)	-100.00%
	ESTATE OF ROBERT E. DOYLE - to pay the award by the Committee on Compensation for Wrongful Incarceration	116,138	100,000		(100,000)	-100.00%
	FAIR TRIAL TAX TRANSFER	40,370,779	43,223,843	12,576,187	(30,647,656)	-70.90%
	FEEDING OF PRISONERS	8,550,000	8,750,000	4,974,200	(3,775,800)	-43.15%
	DEPARTMENT OF FINANCE - CMIA	737,458	1,032,995	178,500	(854,495)	-82.72%
	FINANCE- FEMA	3,954,156	2,864,314	1,190,000	(1,674,314)	-58.45%
	FOREST FIRE FUND, EMERGENCY (released)	162,000	180,000	107,100	(72,900)	-40.50%
	GOV CONFERENCE, NATIONAL	196,412	197,117	114,140	(82,977)	-42.10%
	GOV PROCLAMATION EXPENSES	607,245	963,494	267,750	(695,744)	-72.21%
	GOVERNOR'S WIDOW RETIREMENT	14,400	14,400	14,400		
	LAW ENFORCEMENT FUND	69,762	96,972	20,944	(76,028)	-78.40%

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	LAW ENFORCEMENT LEGAL DEFENSE	3,474	5,173	1,011	(4,162)	-80.46%
	MILITARY- EMERG ACTIVE DUTY	2,310,057	1,698,396	252,637	(1,445,759)	-85.12%
	PRINTING OF CODE SUPPLEMENTS-L.R.S.	162,341	132,794	76,866	(55,928)	-42.12%
	PRINTING CODE & SUPPLEMENTS- SEC. OF STATE	180,000	380,000	104,720	(275,280)	-72.44%
	PRINTING LEGISLATIVE ACTS & JOURNALS	825,271	594,861	224,031	(370,830)	-62.34%
	PUBLIC SAFETY - EMERGENCY CODE	324,000	482,400	94,248	(388,152)	-80.46%
	PUBLIC SAFETY- ABI COST OF EVIDENCE	90,000	176,000	104,720	(71,280)	-40.50%
	REGISTRATION OF VOTERS	2,449,800	2,739,800	1,425,239	(1,314,561)	-47.98%
	REMOVAL OF PRISONERS	720,000	720,000	418,880	(301,120)	-41.82%
	<b>TOTAL OTHER GENERAL FUND</b>	76,783,901	79,089,889	34,412,625	(44,677,264)	-56.49%
	<b>SUB-TOTAL GENERAL FUND</b>	<b>1,529,677,434</b>	<b>1,638,514,150</b>	<b>1,818,471,795</b>	<b>179,957,645</b>	<b>10.98%</b>
	<b>SEPARATE BILLS FOR NON-STATE AGENCIES</b>					
	CHILDREN'S ADVOCACY CENTERS	892,091	892,091		(892,091)	-100.00%
	COALITION AGAINST DOMESTIC VIOLENCE	445,500	445,500	259,182	(186,318)	-41.82%
	KIDNEY FOUNDATION, ALABAMA	202,500	202,500		(202,500)	-100.00%
	<b>TOTAL NON-STATE AGENCIES</b>	1,540,091	1,540,091	259,182	(1,280,909)	-83.17%
	<b>TOTAL STATE GENERAL FUND</b>	1,531,217,525	1,640,054,241	1,818,730,977	178,676,736	10.89%
	Additional expenditures from SGF	37,383,565	37,106,246	2,192,710	(34,913,536)	-94.09%
	<b>GRAND TOTAL SGF</b>	<b>1,568,601,090</b>	<b>1,677,160,487</b>	<b>1,820,923,687</b>	<b>143,763,200</b>	<b>8.57%</b>

# STATE GENERAL FUND COMPARISON SHEET

NOTE: FY 2010 Actual reflects appropriations as of September 30, 2010. FY 2011 Budgeted includes reappropriated FY 2010 reversions and increases in estimated appropriations as of February 28, 2011. FY 2012 reappropriates any FY 2011 reversions and provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$765 per month per employee for FY 2012.						
		FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S RECOMMENDED	DIFFERENCE FY 2012 GOV'S REC LESS FY 2011 BUDGETED	% DIFFERENCE FY 2012 GOV'S REC OVER FY 2011 BUDGETED
	<b>SGF CONDITIONAL APPROPRIATIONS :</b>					
	ATTORNEY GENERAL			5,000,000	5,000,000	
	CORRECTIONS, DEPT. OF	20,000,000	18,000,000		(18,000,000)	-100.00%
	CORRECTIONS, DEPT. OF - Receipts from the sale of Corrections' assets which are deposited into the GF	unknown amount	unknown amount	unknown amount		
	AL ST PORT AUTHORITY	3,500,000	3,500,000	3,500,000		
	GEOLOGICAL SURVEY- groundwater assessment (FY 11 is 1st priority)	650,000	650,000		(650,000)	-100.00%
	HEALTH, DEPT OF PUBLIC	5,000,000	5,000,000		(5,000,000)	-100.00%
	HEALTH, DEPT OF PUBLIC - to reduce Infant Morbidity and Mortality	3,100,000	3,100,000		(3,100,000)	-100.00%
	HISTORICAL COMMISSION- Inzer House in St. Clair County	25,000				
	HUMAN RESOURCES, DEPT OF		5,000,000		(5,000,000)	-100.00%
	MEDICAID	75,000,000	30,000,000		(30,000,000)	-100.00%
	MENTAL HEALTH, DEPT OF	10,000,000	35,000,000		(35,000,000)	-100.00%
	PARDONS AND PAROLES, BOARD OF		10,000,000		(10,000,000)	-100.00%
	PUBLIC SAFETY, DEPARTMENT OF		10,000,000		(10,000,000)	-100.00%
	SENIOR SERVICES		2,500,000		(2,500,000)	-100.00%
	<b>TOTAL SGF CONDITIONAL APPROPRIATIONS</b>	117,275,000	122,750,000	8,500,000	(114,250,000)	-93.08%

FOOTNOTES:

(1)	Excludes local government standing committees. Funds are to be expended under guidelines developed prior to the 2007 fiscal year.
(2)	FY 11 BUDGETED also includes \$25,000,000 from the Public Road and Bridge Fund to UJS.
(3)	FY 11 BUDGETED also includes \$39,107,910 from federal bonus funds to DOC.
(4)	FY 11 BUDGETED also includes \$24,500,000 from the Public Road and Bridge Fund to DPS.